

Mississippi Emergency Management Agency P. O. Box 5644 Pearl MS 39208

Thomas M. "Mike" Womack

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	8,008,127	7,697,174	8,011,597		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>8,008,127</b>	<b>7,697,174</b>	<b>8,011,597</b>	<b>314,423</b>	<b>4.08%</b>
2. Travel					
a. Travel & Subsistence (In-State)	187,507	171,128	171,128		
b. Travel & Subsistence (Out-of-State)	70,433	103,737	103,737		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>257,940</b>	<b>274,865</b>	<b>274,865</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	41,328	50,000	50,000		
b. Communications, Transportation & Utilities	201,693	210,507	210,507		
c. Public Information	5,920	6,000	6,000		
d. Rents	395,075	409,704	409,704		
e. Repairs & Service	148,885	209,377	209,377		
f. Fees, Professional & Other Services	1,193,766	7,883,780	7,880,780	( 3,000)	( 0.03%)
g. Other Contractual Services	37,094	47,000	50,000	3,000	6.38%
h. Data Processing	679,768	735,500	735,500		
i. Other	70,114	71,100	71,100		
<b>Total Contractual Services</b>	<b>2,773,643</b>	<b>9,622,968</b>	<b>9,622,968</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	299	1,000	1,000		
b. Printing & Office Supplies & Materials	39,795	55,350	55,350		
c. Equipment, Repair Parts, Supplies & Accessories	116,780	317,000	317,000		
d. Professional & Scientific Supplies & Materials	196	4,000	4,000		
e. Other Supplies & Materials	70,121	222,650	222,650		
<b>Total Commodities</b>	<b>227,191</b>	<b>600,000</b>	<b>600,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>		<b>10,000</b>	<b>10,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	2,240	23,000	23,000		
d. IS Equipment (Data Processing & Telecommunications)	88,246	118,450	118,450		
e. Equipment - Lease Purchase					
f. Other Equipment	6,313	96,450	96,450		
<b>Total Equipment (Schedule D-2)</b>	<b>96,799</b>	<b>237,900</b>	<b>237,900</b>		
<b>3. Vehicles (Schedule D-3)</b>			<b>180,000</b>	<b>180,000</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>140</b>	<b>1,794</b>	<b>1,794</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>3,269,541</b>	<b>4,400,000</b>	<b>4,400,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>14,633,381</b>	<b>22,844,701</b>	<b>23,339,124</b>	<b>494,423</b>	<b>2.16%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	69,139	851,162		( 851,162)	( 100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	5,232,762	4,902,347	5,284,394	382,047	7.79%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	9,974,204	16,808,871	17,772,409	963,538	5.73%
REP-Fixed Nuclear Power Station Funds	203,188	271,321	271,321		
Radioactive Waste Transportation Permits	5,250	11,000	11,000		
Less: Estimated Cash Available Next Fiscal Period	( 851,162)				
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>14,633,381</b>	<b>22,844,701</b>	<b>23,339,124</b>	<b>494,423</b>	<b>2.16%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	118	116	117	1	0.86%
b.) Full T-L	102	71	71		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	2.00				
b.) Full T-L	43.00				
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Debbie Fyke / dfyke@mema.ms.gov  
 Phone Number: 933-6389

Submitted by: \_\_\_\_\_  
 Name  
 Title: Executive Director  
 Date: August 2, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,010,588	37.59%		2,989,653	38.84%		3,191,700	39.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	4,757,583	59.40%		4,467,565	58.04%		4,579,941	57.16%	
9. REP-Fixed Nuclear Power Station Funds	239,956	2.99%		239,956	3.11%		239,956	2.99%	
10. Radioactive Waste Transportation Permits									
11.									
12.									
<b>Total Salaries</b>	<b>8,008,127</b>		<b>54.72%</b>	<b>7,697,174</b>		<b>33.69%</b>	<b>8,011,597</b>		<b>34.32%</b>
1. General State Support Special (Specify)	63,876	24.76%		70,000	25.46%		70,000	25.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	189,432	73.44%		200,000	72.76%		200,000	72.76%	
9. REP-Fixed Nuclear Power Station Funds	4,632	1.79%		4,865	1.76%		4,865	1.76%	
10. Radioactive Waste Transportation Permits									
11.									
12.									
<b>Total Travel</b>	<b>257,940</b>		<b>1.76%</b>	<b>274,865</b>		<b>1.20%</b>	<b>274,865</b>		<b>1.17%</b>
1. General State Support Special (Specify)	1,885,782	67.98%		1,500,000	15.58%		1,500,000	15.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	870,164	31.37%		8,101,968	84.19%		8,101,968	84.19%	
9. REP-Fixed Nuclear Power Station Funds	17,578	0.63%		20,000	0.20%		20,000	0.20%	
10. Radioactive Waste Transportation Permits	119	0.00%		1,000	0.01%		1,000	0.01%	
11.									
12.									
<b>Total Contractual</b>	<b>2,773,643</b>		<b>18.95%</b>	<b>9,622,968</b>		<b>42.12%</b>	<b>9,622,968</b>		<b>41.23%</b>
1. General State Support Special (Specify)	88,209	38.82%		200,000	33.33%		200,000	33.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	130,674	57.51%		390,500	65.08%		390,500	65.08%	
9. REP-Fixed Nuclear Power Station Funds	6,093	2.68%		7,000	1.16%		7,000	1.16%	
10. Radioactive Waste Transportation Permits	2,215	0.97%		2,500	0.41%		2,500	0.41%	
11.									
12.									
<b>Total Commodities</b>	<b>227,191</b>		<b>1.55%</b>	<b>600,000</b>		<b>2.62%</b>	<b>600,000</b>		<b>2.57%</b>

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)				10,000	100.00%		10,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. REP-Fixed Nuclear Power Station Funds									
10. Radioactive Waste Transportation Permits									
11.									
12.									
<b>Total Other Than Equipment</b>				<b>10,000</b>		<b>0.04%</b>	<b>10,000</b>		<b>0.04%</b>
1. General State Support Special (Specify)	52,402	54.13%		130,900	55.02%		130,900	55.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	37,413	38.65%		100,000	42.03%		100,000	42.03%	
9. REP-Fixed Nuclear Power Station Funds									
10. Radioactive Waste Transportation Permits	6,984	7.21%		7,000	2.94%		7,000	2.94%	
11.									
12.									
<b>Total Equipment</b>	<b>96,799</b>		<b>0.66%</b>	<b>237,900</b>		<b>1.04%</b>	<b>237,900</b>		<b>1.01%</b>
1. General State Support Special (Specify)							180,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. REP-Fixed Nuclear Power Station Funds									
10. Radioactive Waste Transportation Permits									
11.									
12.									
<b>Total Vehicles</b>							<b>180,000</b>		<b>0.77%</b>
1. General State Support Special (Specify)	87	62.14%		1,794	100.00%		1,794	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	53	37.85%							
9. REP-Fixed Nuclear Power Station Funds									
10. Radioactive Waste Transportation Permits									
11.									
12.									
<b>Total Wireless Comm. Devices</b>	<b>140</b>		<b>0.00%</b>	<b>1,794</b>		<b>0.00%</b>	<b>1,794</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	131,818	4.03%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	3,137,723	95.96%		4,400,000	100.00%		4,400,000	100.00%	
9. REP-Fixed Nuclear Power Station Funds									
10. Radioactive Waste Transportation Permits									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>3,269,541</b>		<b>22.34%</b>	<b>4,400,000</b>		<b>19.26%</b>	<b>4,400,000</b>		<b>18.85%</b>
1. General _____ State Support Special (Specify) _____	5,232,762	35.75%		4,902,347	21.45%		5,284,394	22.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	9,123,042	62.34%		17,660,033	77.30%		17,772,409	76.14%	
9. REP-Fixed Nuclear Power Station Funds	268,259	1.83%		271,821	1.18%		271,821	1.16%	
10. Radioactive Waste Transportation Permits	9,318	0.06%		10,500	0.04%		10,500	0.04%	
11.									
12.									
<b>TOTAL</b>	<b>14,633,381</b>		<b>100.00%</b>	<b>22,844,701</b>		<b>100.00%</b>	<b>23,339,124</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Emergency Management Agency  
Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered				851,162	
3721 Emergency Management		50.00	50.00	4,225,825	4,400,000	4,400,000
37PA Public Assistance (37PA)				3,740,238	7,000,000	7,112,376
37HM Hazard Mitigation (37HM)		25.00	25.00	1,710,578	4,066,506	4,739,768
37RG Reimbursable Grants (37RG)				297,563	1,342,365	1,520,265
<b>Section A TOTAL</b>				<b>9,974,204</b>	<b>17,660,033</b>	<b>17,772,409</b>

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered	69,139		
REP-Fixed Nuclear Power Station Funds		203,188	271,321	271,321
Radioactive Waste Transportation		5,250	11,000	11,000
<b>Section B TOTAL</b>		<b>277,577</b>	<b>282,321</b>	<b>282,321</b>

<b>Section S + A + B TOTAL</b>		<b>10,251,781</b>	<b>17,942,354</b>	<b>18,054,730</b>
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Emergency Management Preparedness	3721				
Emergency Assistance Program Grants	372X				
REP Fixed Nuclear Power	3726				
Permits Radioactive Waste Trans.	3727				

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Emergency Management Agency

Name of Agency

**FEDERAL FUNDS**

3721 - Federal Emergency Management Agency (FEMA) (50% Federal V 50% State) and U.S. Department of Transportation (80% Federal V 20% State) emergency preparedness funds: Restricted use directly related only to those specific programs provided for in the annual agreements and federal program guidance for comprehensive emergency management, disaster preparedness, and hazardous materials.

37PA - Public Assistance Funds: Directly related to Grantee, Subgrantee, and Management funds associated with public assistance grant management.

37HM - Hazard Mitigation Funds: Directly related to Grantee, Subgrantee, and Management funds associated with hazard mitigation grant management.

37RG - Reimbursable Grant Funds: Directly related to non-disaster grants on a reimbursable funding basis.

**OTHER SPECIAL FUNDS**

3726 - Entergy (Grand Gulf and River Bend) fixed nuclear power plant radiological emergency preparedness funds: Section 33-15-51, MS Code of 1972, annotated:  
Restricted use to State and local disaster preparedness activities related to nuclear power generating plants, within a thirty (30) mile radius of power stations.

3727 - Radioactive Waste Transportation Permits: MS Code 1972, as amended, Title 45, Chapter 14, Section 51:  
Restricted use directly related to training programs for public officials and emergency first responders to transportation accidents involving radioactive waste.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,010,588		4,757,583	239,956	8,008,127
Travel	63,876		189,432	4,632	257,940
Contractual Services	1,885,782		870,164	17,697	2,773,643
Commodities	88,209		130,674	8,308	227,191
Other Than Equipment					
Equipment	52,402		37,413	6,984	96,799
Vehicles					
Wireless Comm. Devs.	87		53		140
Subsidies, Loans & Grants	131,818		3,137,723		3,269,541
<b>Total</b>	<b>5,232,762</b>		<b>9,123,042</b>	<b>277,577</b>	<b>14,633,381</b>
No. of Positions (FTE)	51.55		101.15	10.75	163.45

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,989,653		4,467,565	239,956	7,697,174
Travel	70,000		200,000	4,865	274,865
Contractual Services	1,500,000		8,101,968	21,000	9,622,968
Commodities	200,000		390,500	9,500	600,000
Other Than Equipment	10,000				10,000
Equipment	130,900		100,000	7,000	237,900
Vehicles					
Wireless Comm. Devs.	1,794				1,794
Subsidies, Loans & Grants			4,400,000		4,400,000
<b>Total</b>	<b>4,902,347</b>		<b>17,660,033</b>	<b>282,321</b>	<b>22,844,701</b>
No. of Positions (FTE)	51.50		93.00	21.00	165.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	202,047		112,376		314,423
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles	180,000				180,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>382,047</b>		<b>112,376</b>		<b>494,423</b>
No. of Positions (FTE)	1.00				1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency \_\_\_\_\_  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2012 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2012 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2012 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	3,191,700		4,579,941	239,956	8,011,597
Travel	70,000		200,000	4,865	274,865
Contractual Services	1,500,000		8,101,968	21,000	9,622,968
Commodities	200,000		390,500	9,500	600,000
Other Than Equipment	10,000				10,000
Equipment	130,900		100,000	7,000	237,900
Vehicles	180,000				180,000
Wireless Comm. Devs.	1,794				1,794
Subsidies, Loans & Grants			4,400,000		4,400,000
<b>Total</b>	<b>5,284,394</b>		<b>17,772,409</b>	<b>282,321</b>	<b>23,339,124</b>
No. of Positions (FTE)	52.50		93.00	21.00	166.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi Emergency Management Agency \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	EMERGENCY MANAGEMENT PREPAREDNESS	5,284,394		17,772,409	282,321	23,339,124
	SUMMARY OF ALL PROGRAMS	5,284,394		17,772,409	282,321	23,339,124

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. 1 of 1 Programs

**EMERGENCY MANAGEMENT PREPAREDNESS  
PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,010,588		4,757,583	239,956	8,008,127
Travel	63,876		189,432	4,632	257,940
Contractual Services	1,885,782		870,164	17,697	2,773,643
Commodities	88,209		130,674	8,308	227,191
Other Than Equipment					
Equipment	52,402		37,413	6,984	96,799
Vehicles					
Wireless Comm. Devs.	87		53		140
Subsidies, Loans & Grants	131,818		3,137,723		3,269,541
<b>Total</b>	<b>5,232,762</b>		<b>9,123,042</b>	<b>277,577</b>	<b>14,633,381</b>
No. of Positions (FTE)	51.55		101.15	10.75	163.45

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,989,653		4,467,565	239,956	7,697,174
Travel	70,000		200,000	4,865	274,865
Contractual Services	1,500,000		8,101,968	21,000	9,622,968
Commodities	200,000		390,500	9,500	600,000
Other Than Equipment	10,000				10,000
Equipment	130,900		100,000	7,000	237,900
Vehicles					
Wireless Comm. Devs.	1,794				1,794
Subsidies, Loans & Grants			4,400,000		4,400,000
<b>Total</b>	<b>4,902,347</b>		<b>17,660,033</b>	<b>282,321</b>	<b>22,844,701</b>
No. of Positions (FTE)	51.50		93.00	21.00	165.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	202,047		112,376		314,423
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles	180,000				180,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>382,047</b>		<b>112,376</b>		<b>494,423</b>
No. of Positions (FTE)	1.00				1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. 1 of 1 Programs

**EMERGENCY MANAGEMENT PREPAREDNESS  
PROGRAM**

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,191,700		4,579,941	239,956	8,011,597
Travel	70,000		200,000	4,865	274,865
Contractual Services	1,500,000		8,101,968	21,000	9,622,968
Commodities	200,000		390,500	9,500	600,000
Other Than Equipment	10,000				10,000
Equipment	130,900		100,000	7,000	237,900
Vehicles	180,000				180,000
Wireless Comm. Devs.	1,794				1,794
Subsidies, Loans & Grants			4,400,000		4,400,000
<b>Total</b>	<b>5,284,394</b>		<b>17,772,409</b>	<b>282,321</b>	<b>23,339,124</b>
No. of Positions (FTE)	52.50		93.00	21.00	166.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT PREPAREDNESS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Increases	Fleet Replacement	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>7,697,174</b>			<b>314,423</b>		<b>314,423</b>	<b>8,011,597</b>	
GENERAL	2,989,653			202,047		202,047	3,191,700	
ST.SUP.SPECIAL								
FEDERAL	4,467,565			112,376		112,376	4,579,941	
OTHER	239,956						239,956	
<b>TRAVEL</b>	<b>274,865</b>						<b>274,865</b>	
GENERAL	70,000						70,000	
ST.SUP.SPECIAL								
FEDERAL	200,000						200,000	
OTHER	4,865						4,865	
<b>CONTRACTUAL</b>	<b>9,622,968</b>						<b>9,622,968</b>	
GENERAL	1,500,000						1,500,000	
ST.SUP.SPECIAL								
FEDERAL	8,101,968						8,101,968	
OTHER	21,000						21,000	
<b>COMMODITIES</b>	<b>600,000</b>						<b>600,000</b>	
GENERAL	200,000						200,000	
ST.SUP.SPECIAL								
FEDERAL	390,500						390,500	
OTHER	9,500						9,500	
<b>CAPITAL-OTE</b>	<b>10,000</b>						<b>10,000</b>	
GENERAL	10,000						10,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>237,900</b>						<b>237,900</b>	
GENERAL	130,900						130,900	
ST.SUP.SPECIAL								
FEDERAL	100,000						100,000	
OTHER	7,000						7,000	
<b>VEHICLES</b>					<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	
GENERAL					180,000	180,000	180,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>1,794</b>						<b>1,794</b>	
GENERAL	1,794						1,794	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>4,400,000</b>						<b>4,400,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	4,400,000						4,400,000	
OTHER								
<b>TOTAL</b>	<b>22,844,701</b>			<b>314,423</b>	<b>180,000</b>	<b>494,423</b>	<b>23,339,124</b>	

**FUNDING:**

GENERAL FUNDS	4,902,347			202,047	180,000	382,047	5,284,394	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	17,660,033			112,376		112,376	17,772,409	
OTHER SP.FUNDS	282,321						282,321	
<b>TOTAL</b>	<b>22,844,701</b>			<b>314,423</b>	<b>180,000</b>	<b>494,423</b>	<b>23,339,124</b>	

**POSITIONS:**

GENERAL FTE	51.50			1.00		1.00	52.50	
ST.SUP.SPCL.FTE								
FEDERAL FTE	93.00						93.00	
OTHER SP FTE	21.00						21.00	
<b>TOTAL FTE</b>	<b>165.50</b>			<b>1.00</b>		<b>1.00</b>	<b>166.50</b>	

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT PREPAREDNESS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program supports all administrative and management aspects of the statewide emergency management system (both normal routing and emergency contingency). Functions include general administration; human resource management and fiscal management; purchasing; property management; data processing; provision of technical and financial assistance to local governments; operations and maintenance of the State Emergency Operations Center with its integral emergency communications (alert & warning) center; all-hazards approach to planning for disaster emergencies; professional/technical training for State and local emergency management personnel; management of state level emergencies; and personnel to manage and administer all currently open major disasters.

**II. Program Objective:**

The emergency management program provides the capability for State and local government leaders to maintain and control government resources and critical/lifeline essential services in disaster emergencies, prepare for disasters, ensure communications with the public in crisis, and deploy essential assets to meet critical public needs for the continuity of government functions and exercise civil preparedness planning, training and emergency operational activities necessary for an effective emergency management program as established by Law in Mississippi Code of 1972, Section 33-15-3, as amended. Federal, State and local government partnerships work together to achieve the goals of a comprehensive, integrated emergency management system for the survivability and recovery of the general public from disasters.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel increases:**

An increase in the appropriation for salaries is needed in order to retain the quality staff that have been hired and trained since Hurricane Katrina. While most of MEMA's personnel salaries are supported by federal dollars, the critical functions of Disaster Response, Planning, Training, and Exercises are supported by a 50% federal grant program that requires a 50% state match. The goal of the increase is to insure that we are able to provide salaries to MEMA staff that will prevent the loss of employees to other state agencies, federal emergency agencies (such as FEMA) and private sector emergency management contractors.

**(E) Fleet replacement:**

MEMA's vehicles are used to assist citizens with disaster response and preparedness and are used in the field every day. Area coordinators in the state's nine districts are expected to use an agency vehicle daily because they must visit the communities in their districts regularly in addition to emergency response. New vehicles are being requested to replace just a portion of MEMA's aging vehicles that have over 100,000 miles and are over 7 years old.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Emergency Management Agency  
 AGENCY NAME

1 - EMERGENCY MANAGEMENT PREPAREDNESS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Incidents reported to MEMA	3,394.00	3,563.00	3,741.00
2 Physical response by MEMA staff	400.00	450.00	500.00
3 WebEOC training classes	24.00	26.00	28.00
4 Local disaster exercises	60.00	60.00	60.00
5 Statewide Disaster exercises	4.00	4.00	4.00
6 EM Funding to Local Governments	2,430,000.00	2,200,000.00	2,200,000.00
7 Local CEMP workshops	3.00	5.00	5.00
8 EM Training - number of personnel	2,712.00	2,848.00	2,991.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Average cost per WebEOC class	380.00	456.00	546.00
2 State EOC Equipment maintenance costs	20,000.00	24,000.00	28,000.00
3 Average cost per local exercise	350.00	400.00	400.00
4 Average cost per statewide exercise	30,000.00	30,000.00	30,000.00
5 Average cost per CEMP workshop	966.00	1,200.00	1,500.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Training rate for locals and state personnel (WebEOC)	75.00	90.00	95.00
2 Reduce cost to fleet through preventive maintenance (%)	5.00	10.00	12.00
3 Improve local exercise support (%)	85.00	90.00	95.00
4 Increase CEMP training compliance (%)	90.00	95.00	100.00
5 Number of citizens reached in awareness campaigns	1,750,000.00	1,800,000.00	1,820,000.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Emergency Management Agency

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) EMERGENCY MANAGEMENT PREPAREDNESS				
GENERAL	4,902,347	( 147,070)	4,755,277	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	17,660,033		17,660,033	
OTHER SPECIAL	282,321		282,321	
<b>TOTAL</b>	<b>22,844,701</b>	<b>( 147,070)</b>	<b>22,697,631</b>	
<b>Narrative Explanation:</b> hould a decrease in general funds take place, training and exercises critical to the agency's reparedness program would have to be cut , thus adversely impacting the ability of state and local emergency responders and public information officers to meet the needs of their communities.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	4,902,347	( 147,070)	4,755,277	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	17,660,033		17,660,033	
OTHER SPECIAL	282,321		282,321	
<b>TOTAL</b>	<b>22,844,701</b>	<b>( 147,070)</b>	<b>22,697,631</b>	

# BOARD MEMBERS

Mississippi Emergency Management Agency

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2011

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Does Not Apply				

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	41,328	50,000	50,000
<b>TOTAL (A)</b>	<b>41,328</b>	<b>50,000</b>	<b>50,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	1,064	1,500	1,500
611XX Transportation of Goods (61180-61190)	4,351	5,000	5,000
61210 Electricity	137,240	145,000	145,000
61220 Gas	56,272	56,057	56,057
61230 Water & Sewage	2,766	2,950	2,950
<b>TOTAL (B)</b>	<b>201,693</b>	<b>210,507</b>	<b>210,507</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	5,920	6,000	6,000
<b>TOTAL (C)</b>	<b>5,920</b>	<b>6,000</b>	<b>6,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Rental of buildings & Floor space	11,472	11,472	11,472
61430 Rental of Land	1,232	1,232	1,232
61440 Rental of Office equip	86,031	95,000	95,000
61480 Exh displays & conf room rental	1,756	2,000	2,000
61490 Other rental	294,584	300,000	300,000
<b>TOTAL (D)</b>	<b>395,075</b>	<b>409,704</b>	<b>409,704</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	22,975	52,556	52,556
61520 Buildings	35,301	53,711	53,711
61530 Machinery & Field Equipment		110	110
61540 Passenger Vehicles	48,939	50,000	50,000
61550 Office Equipment & Furniture	2,646	3,000	3,000
61590 Miscellaneous Items of Equipment	39,024	50,000	50,000
<b>TOTAL (E)</b>	<b>148,885</b>	<b>209,377</b>	<b>209,377</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS FEES DFA	18,043	29,155	29,155
61610 ENGINEERING SERVICES	2,400		
61616 MMRS CHARGES DFA	50,358	68,652	68,652
61620 DEPT OF AUDIT FEES	9,027	11,312	11,312
61623 ACCTNG FEES-CPA	43,607	30,000	30,000
61622 ACCOUNTING FEES-GAAP PREP	21,883	20,000	20,000
61629 Medical Tech SPAHRS	282		
61631 LEGAL FEES TO AG'S OFFICE (61630-61636)	748	1,000	1,000
61650 STATE PERSONNEL BD FEES	27,803	25,060	25,060
61651 PERSNL SER CONT-OTHR FEES PSCRB	278,751	280,000	280,000
61653 PERS SER CONT TRAVEL ACCOUNTED	16,465	20,000	20,000
61658 PERSNL SER CONTRACT-OTHER FEES	253,859	250,000	250,000
61660 COURT REPORTERS	5,626	3,000	3,000
61661 NOTARY	122	400	400
61683 CONTRACT WORKER SPAHRS MATCH	19,232	20,000	20,000
61690 OTHERS FEES & SERVICES	445,560	7,125,201	7,122,201
<b>TOTAL (F)</b>	<b>1,193,766</b>	<b>7,883,780</b>	<b>7,880,780</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Ins Pool	11,320	12,000	15,000
61710 Insurance & Fidelity Bonds	250	500	500
61720 Membership Dues	6,731	7,500	7,500
61721 Subscriptions-Trade & Tech Ser		400	400
61730 Ldry Dry Clean & Towel Serv	2,825	3,000	3,000
61740 Salvage Demolition & Removal	1,359	3,600	3,600
61800 Procurement Card/Contr Purchas	14,609	20,000	20,000
<b>TOTAL (G)</b>	<b>37,094</b>	<b>47,000</b>	<b>50,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Prof Fees-Outside Vend	181,270	190,000	190,000
61905 IS Professional Fees - ITS	826	15,000	15,000
6191X IS Training/Education (61914-61915)	475	5,000	5,000
61917 Service Charges to State Data Center	98,746	105,000	105,000
61920 Internet Or Appl Service Prov			
61921 Software Acquisition and Installation	36,068	40,000	40,000
61922 Basic Telephone Monthly - Outside Vendor	967	1,000	1,000
61923 Basic Telephone Monthly - ITS	145,101	150,000	150,000
61925 Long Distance Charges - ITS	2,385	2,500	2,500
61928 Public Network Access Charges - Outside Vendor	9,343	9,500	9,500
6193X IS Related Rentals (61932-61938)	2,554	4,000	4,000
61939 Cellular Usage Time - Outside Vendor	84,190	85,000	85,000
61940 Wireless Data Transmission Charges	912	1,000	1,000
61941 Satellite Voice Transmission Services	71,038	75,000	75,000
61961 Maintenance/Repair of IS Equipment-Outside Vendor	395	3,000	3,000
61962 Maintenance/Repair of Telephone Systems- ITS	2,235	2,500	2,500
61980 IS Software Maintenance - Outside Vendor	43,263	45,000	45,000
61927 Private Data Line Monthly Charges - ITS			
61963 Mtc/Repair Comm Sys Outside vendor		2,000	2,000
<b>TOTAL (H)</b>	<b>679,768</b>	<b>735,500</b>	<b>735,500</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty Cash Expense- Contractual	24	100	100
61997 Prior Year Contractual -1099	3,621	4,000	4,000
61998 Prior Year Expense - Contractual	66,469	67,000	67,000
<b>TOTAL (I)</b>	<b>70,114</b>	<b>71,100</b>	<b>71,100</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,773,643</b>	<b>9,622,968</b>	<b>9,622,968</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,885,782	1,500,000	1,500,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	870,164	8,101,968	8,101,968
OTHER SPECIAL FUNDS	17,697	21,000	21,000
<b>TOTAL FUNDS</b>	<b>2,773,643</b>	<b>9,622,968</b>	<b>9,622,968</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Emergency Management Agency  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62050 Steel and other metals	199		
62060 Paints	19	900	900
62070 Signs	81	100	100
<b>Total (A)</b>	<b>299</b>	<b>1,000</b>	<b>1,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding Padding	20,397	25,000	25,000
62120 Duplication & Reproduction Supplies	6,736	7,500	7,500
62130 Office Supplies & Materials	7,419	9,500	9,500
62140 Paper Supplies	4,310	7,500	7,500
62150 Maps, Manuals, Library Books, Films	594	1,000	1,000
62160 Office Equipment (not capital outlay)	339	4,850	4,850
<b>Total (B)</b>	<b>39,795</b>	<b>55,350</b>	<b>55,350</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	70,087	260,000	260,000
62205 Fuels storage	39,313	40,000	40,000
62211 Fuels Diesel	57	1,000	1,000
62240 Tire & Tubes - Auto	790	1,000	1,000
62241 Tire & Tubes - Truck	3,973	5,000	5,000
62251 Expend Repair & replace vehicle			
62253 Batteries	562	1,000	1,000
62260 Betterments/accessories vehicles	404	2,000	2,000
62271 Comm system repair parts	275	3,000	3,000
62290 Other Equipment Repair Parts	1,319	4,000	4,000
<b>Total (C)</b>	<b>116,780</b>	<b>317,000</b>	<b>317,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies		2,000	2,000
62340 Drug & Chem med & lab use	6		
62350 Classroom Instruct Materials	96		
62390 Other Professional Scientific Supplies & Materials	94	2,000	2,000
<b>Total (D)</b>	<b>196</b>	<b>4,000</b>	<b>4,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	7,998	10,000	10,000
62430 Small Tools	832	1,000	1,000
62450 Janitor Supp & Cleaning Agents	3,136	8,000	8,000
62470 Food For Persons			
62475 Food for Business Meetings	1,684	10,000	10,000
62510 Poisons			
62520 Decals, signs	230	500	500
62530 Uniforms, wearing apparel	7,273	7,500	7,500
62555 Info Syst Equip Repair Parts	22,022	25,000	25,000
62560 Eating Utensils & Cafe Supp			
62570 Drapes & Carpets			
62590 Other Supplies & Materials	8,079	136,150	136,150
62595 Other Equipment	4,076	6,000	6,000
62800 Procurement Card/Commodities	7,449	10,000	10,000

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Emergency Management Agency  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62994 Petty Cash Expense-Commodities	195	1,500	1,500
62998 Prior Year Commodities	7,147	7,000	7,000
<b>Total (E)</b>	<b>70,121</b>	<b>222,650</b>	<b>222,650</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>227,191</b>	<b>600,000</b>	<b>600,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	88,209	200,000	200,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	130,674	390,500	390,500
OTHER SPECIAL FUNDS	8,308	9,500	9,500
<b>TOTAL FUNDS</b>	<b>227,191</b>	<b>600,000</b>	<b>600,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Emergency Management Agency \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Additions and Betterments		10,000	10,000
<b>TOTAL (B)</b>		<b>10,000</b>	<b>10,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>		<b>10,000</b>	<b>10,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS		10,000	10,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>		<b>10,000</b>	<b>10,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Emergency Management Agency

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330- Office furniture	1	2,240	5	3,000	10	2,000	20,000
63370 - HDTV's			2	3,000	2	1,500	3,000
63380- Broadcast camera			1	15,000			
63371-Production kit			1	2,000			
<b>TOTAL (C)</b>		<b>2,240</b>		<b>23,000</b>			<b>23,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421- Printer	8	4,234	2	900	2	450	900
63421- Computer tablet			1	1,800	2	1,800	3,600
63421- Dell Latitude			6	6,600	6	1,100	6,600
63421- Laptop	18	26,151	20	22,000	20	1,100	22,000
63421- Sony Laptop			1	2,200	1	2,200	2,200
63421- Desktop computer	3	5,604	15	15,000	15	1,000	15,000
63421- HP Color printer-larger			3	2,100	3	700	2,100
63433 - Mobile radios	8	8,993					
63421- other computer equipment			1	23,750	1	26,050	26,050
63433- Radios	4	1,008	21	44,100	20	2,000	40,000
63421- Apple Desktop	2	4,666					
63421- Backup server	1	15,118					
63421- APC Smart UPS	2	1,369					
63421- Infocus Projectors	8	5,825					
63421- Apple Ipad	7	4,515					
63421- Cisco Port Switch	1	10,763					
<b>TOTAL (D)</b>		<b>88,246</b>		<b>118,450</b>			<b>118,450</b>
<b>F. OTHER EQUIPMENT</b>							
63490- Emergency equip			10	46,450	10	9,645	96,450
63490- Auto pen machine	1	5,539					
63490- Hand pallet truck	1	774					
63490- Generator			10	50,000			
<b>TOTAL (F)</b>		<b>6,313</b>		<b>96,450</b>			<b>96,450</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>96,799</b>		<b>237,900</b>			<b>237,900</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		52,402		130,900			130,900
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		37,413		100,000			100,000
OTHER SPECIAL FUNDS		6,984		7,000			7,000
<b>TOTAL FUNDS</b>		<b>96,799</b>		<b>237,900</b>			<b>237,900</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	5					3	49,500
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	5					4	104,000
63392 Sport Utility Vehicle (TK SU)	13					1	26,500
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	1						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>24</b>					<b>8</b>	<b>180,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							<b>180,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							180,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							<b>180,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Emergency Management Agency  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Service Plan Devices							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Black Berry Device	90	2	140	6	1,794	6	1,794
<b>Total (C)</b>	<b>90</b>	<b>2</b>	<b>140</b>	<b>6</b>	<b>1,794</b>	<b>6</b>	<b>1,794</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>140</b>		<b>1,794</b>		<b>1,794</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			87		1,794		1,794
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			53				
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>140</b>		<b>1,794</b>		<b>1,794</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64260 EM Funds	3,044,774	3,559,044	3,559,044
64390 Other Aid to Counties			
64470 EM Funds	23,751	150,000	150,000
<b>TOTAL (A)</b>	<b>3,068,525</b>	<b>3,709,044</b>	<b>3,709,044</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64660 EM Funds		70,000	70,000
<b>TOTAL (B)</b>		<b>70,000</b>	<b>70,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64690 Other Grants to Political subdivisions	3,536	5,000	5,000
64790 Other Grants to Non Govt Ins	25,647	30,000	30,000
64910 Payments for Lost or Stolen Property			
<b>TOTAL (C)</b>	<b>29,183</b>	<b>35,000</b>	<b>35,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest On Other Indebtedness			
65070 Other Service Charges			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
78120 Vehicle Inspection Sticker	198	200	200
89100 Transfer of Federal Grant Funds to Subgrantee	138,871	150,000	150,000
89150 Transfer to Other Funds	32,764	435,756	435,756
89900 Return Funds to Grantor			
<b>TOTAL (E)</b>	<b>171,833</b>	<b>585,956</b>	<b>585,956</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>3,269,541</b>	<b>4,400,000</b>	<b>4,400,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	131,818		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,137,723	4,400,000	4,400,000
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>3,269,541</b>	<b>4,400,000</b>	<b>4,400,000</b>

**NARRATIVE  
2012 BUDGET REQUEST**

Mississippi Emergency Management Agency  
Name of Agency

**AGENCY OVERVIEW**

The Mississippi Emergency Management Act of 1995, Title 33, Chapter 15, tasks the Mississippi Emergency Management Agency with the responsibility of supporting emergency management statewide. Included in this responsibility is the requirement for the agency to develop, coordinate and support emergency management preparedness and response to cities, counties, tribal organizations and the citizens of the state.

As part of its emergency preparedness program, MEMA updates the State's Comprehensive Emergency Management Plan to comply with the national emergency management criteria. The agency is also responsible for assisting local jurisdictions in updating their emergency plans. Throughout the year, MEMA offers numerous training courses and helps develop and put on exercises statewide to better prepare emergency responders for any threats. The preparedness program at MEMA also monitors radioactive and other hazardous material shipments through the state, supports nuclear power plants and plans for catastrophic earthquake and hurricane disasters.

From a response perspective, MEMA functions as the state's 24-hour warning point for emergencies and disasters. The agency coordinates and oversees all State Emergency Operations Center activities and coordinates state response activities to support local emergencies and disasters. MEMA houses the State Emergency Operations Center where all responding state agencies convene during disasters for multi-agency coordination and response.

The agency has an extensive public outreach program through its external affairs public information officers. The agency public information officers (PIO) maintain a state PIO call-down list in case of a disaster and annually train all state PIOs to use Web EOC system for disaster response and to communicate with the media and public using a joint information system. The agency puts on creative public awareness campaigns throughout the year to teach the residents of Mississippi about hurricanes, tornadoes, flooding, winter weather and other disaster preparedness issues. The external affairs staff is on-call at all times and available to help local jurisdictions with public and media relations needs during disasters. Additionally, the public information officers travel to local emergency operations centers throughout the state to teach others how to step into the public information role during a disaster.

Another way MEMA supports local jurisdictions is by maintaining a state-local liaison system through its nine area coordinators dispersed in nine districts throughout the state. This system allows the agency to send a MEMA representative to any part of the state within two hours to assist with a disaster or emergency. Area coordinators are also available to assist local emergency management directors with questions about applying for grants and developing local emergency management programs.

MEMA administers the Emergency Performance Grant Program which helps fund many local emergency management offices throughout the state. The agency requests that the state's EMPG match for salaries be restored to fiscal 2009 levels in order for the program to continue responding to the emergency needs of communities adequately.

**BUDGET OVERVIEW**

In order for MEMA to continue fulfilling its mission of preserving lives and property through its various programs, the agency requests a restoration in general funds for fiscal 2012 to allow the agency to adequately provide the services needed to insure the safety of the public during periods of emergency. The budget increase is necessary for the agency to continue meeting national emergency management criteria and maintain satisfactory levels of operation.

**NARRATIVE  
2012 BUDGET REQUEST**

Mississippi Emergency Management Agency  
Name of Agency

**Salaries:**

An increase in the appropriation for salaries is needed in order to retain the quality staff that have been hired and trained since Hurricane Katrina. While most of MEMA's personnel salaries are supported by federal dollars, the critical functions of Disaster Response, Planning, Training, and Exercises are supported by a 50% federal grant program that requires a 50% state match. An increase of \$202,047 is needed to insure that we are able to provide salaries to MEMA staff that will prevent the loss of employees to other state agencies, federal emergency agencies (such as FEMA) and private sector emergency management contractors.

**Contractual:**

The agency is requesting that the budget category of contractual services be funded at the 2011 level. Using a variety of cost saving measures, MEMA has effectively managed the significant decreases in this budget category, but cannot sustain any further cuts without a substantial decrease in agency effectiveness.

**Commodities:**

Staff and contractors are still required to travel to coastal areas as well as other parts of the state for training, site visits, exercises, conferences, recovery and response efforts. Also, MEMA's vehicles are used to assist citizens with disaster response and preparedness and are used in the field every day. Area coordinators in the state's nine districts are expected to use an agency vehicle daily because they must visit the communities in their districts regularly in addition to emergency response, thus the agency's need for adequate funding for fuel is vital.

Level funding for the commodities budget is also requested because the agency must replace aging information technology equipment to function effectively. The agency has numerous personnel who are expected to be able to work from the field and communicate with the State Emergency Operations Center via computer. The technology used in the field must be compatible with technology and software used at the SEOC. State responders must also be equipped with adequate digital cameras and GIS devices to assist local emergency management personnel with damage assessments.

Other aspects of the commodities budget include the materials and supplies for the emergency preparedness courses and exercises held by MEMA throughout the year all over the state. The agency continues to offer education about the evolving field of emergency management, emergency planning and required certification for governmental employees and emergency responders. To comply with this critical training program, the agency's trainers have to have access to printers, copiers, audio and video equipment and other equipment necessary for teaching. MEMA is responsible for storing food and water for the citizens of the state in case of a disaster. MEMA must replace meals ready to eat and water as their expiration dates come due. The funds for this come out of the commodities budget. Also, MEMA stores equipment such as lights and generators to be used for critical public facilities in case of a disaster.

**Vehicles:**

MEMA received forty two (42) vehicles that were donated by the Nissan Corporation in 2005 for Hurricane Katrina. These vehicles have been absolutely critical to the function of the agency, but are now beginning to reach the end of their usefulness. In addition to the high mileage the vehicles have accumulated, they have also been used in numerous emergency response operations and have sustained damage to the drive train elements as well as numerous small dent and scratches. By 2012, we will have at least 25 vehicles that will have more than 100,000 miles. Only 16 of our vehicles are newer than 2007 model year. It is critical that we begin to replace our aging fleet and an increase of \$180,000 is needed in the budget category of vehicles.

**NARRATIVE**  
**2012 BUDGET REQUEST**

Mississippi Emergency Management Agency \_\_\_\_\_  
Name of Agency

Failure to fund the needs of the agency would adversely impact all of the programs of the agency as they are necessarily intertwined to better coordinate overall results. Funding shortfalls will result in the loss of support to local governments and the citizens of the state. Each employee of the agency is assigned not only their primary day-to-day function, but also has a specific assignment during a disaster or emergency activation. The loss of any one position would hinder other functions of the agency and ultimately limit the ability of the agency to fulfill its statutory responsibilities.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Mississippi Emergency Management Agency

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alex Finch	Emmittsburg, MD	EMI Training Class	19	37RG
Mike Womack	Baltimore, MD	Meeting	135	2721
Mike Womack	Washington, DC	Meeting	160	2721
Mike Womack	Charlotte, NC	Meeting	1,137	2721
Suzanne Lewis	Chicago, IL	WIPP Conference	1,485	37RG
Brenda Rembert	Emmittsburg, MD	EMI Training Class	194	2721
Mike Womack	Lexington, KY	Meeting	819	2721
Angela Barial	Emmittsburg, MD	E282 Advanced Floodplain Class	311	37RG
James Barlow	Mobile, AL	Gulf States Hurricane Conference	75	2721
Dave Benway	Mobile, AL	Gulf States Hurricane Conference	127	2721
Bob Boteler	Pensacola, FL	HMGP 1604	137	37HM
Kent Buckley	Baltimore, MD	State Director's Course	790	2721
Kent Buckley	Boston, MA	Earthquake Planning mtg	922	37RG
Kent Buckley	Memphis, TN	Earthquake Regional workshop	369	2721
Kent Buckley	Mobile, AL	Gulf States Hurricane Conference	183	2721
Margaret Carter	Atlanta, GA	Agency Rep	235	3721
Margaret Carter	Emmittsburg, MD	ICS Positional Training	78	3721
Jennifer Cobb-Wills	Mobile, AL	Gulf States Hurricane Conference	221	2721
Charles Cupit	Mobile, AL	Gulf States Hurricane Conference	115	2721
Linda Davis	Portland, OR	Cost Allocation class	1,444	2721
Julius Green	New Orleans, LA	Evaluated exercise	166	3726
Ashea Dixon	Emmittsburg, MD	EMI Training	555	37HM
Alex Finch	Emmittsburg, MD	EMI Training	97	37RG
Greg Flynn	Washington, DC	Emergency Alert System	733	2721
Greg Flynn	Washington, DC	NEMA	1,098	2721
Greg Flynn	Mobile, AL	Gulf States Hurricane Conference	201	2721
Deborah Fyke	Portland, OR	Cost Allocation class	1,468	2721
Al Goodman	Emmittsburg, MD	Training Class	120	37RG
Al Goodman	Emmittsburg, MD	EMI training class	99	37RG
Al Goodman	Fall Creek, TN	FEMA Region IV conf	284	37RG
Al Goodman	San Diego, CA	NFIP conference	1,185	37RG
Al Goodman	Oklahoma City, OK	2010 Conference	1,357	37RG
Al Goodman	Mobile, AL	Gulf States Hurricane Conference	122	37RG
Donna Gray	Emmittsburg, MD	E603 Course	529	2721
Julius Green	Orlando, FL	Conference	1,491	3726
Julius Green	Baton Rouge, LA	Rad Exercise	193	3726
Julius Green	Baton Rouge, LA	River Bend Exercise	189	2721
Cary Harmon	Washington, DC	Arbitration hearing	1,683	37PA
Carolyn Jenkins	St Louis, MO	Purchasing workshop	1,084	2721
Allison Killebrew	Washington, DC	Arbitration hearing	1,419	37PA
Allison Killebrew	Washington, DC	Arbitration hearing	1,506	37PA
Allison Killebrew	Washington, DC	MGCCC arbitration	1,857	2721
JoEl Langford	Atlanta, GA	Meeting	215	3721
JoEl Langford	Mobile, AL	Gulf States Hurricane Conference	102	2721
Suzanne Lewis	Cambridge, MA	Earthquake conf	971	37RG
Brian Maske	Savannah, GA	Quarterly conf	2,198	37RG

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Mississippi Emergency Management Agency

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brian Maske	Chicago, IL	WIPP conf	1,714	37RG
Tom McAllister	Cambridge, MA	Earthquake conf	946	37RG
Tom McAllister	Mobile, AL	Gulf States Hurricane Conference	196	2721
Sage McReynolds	Emmittsburg, MD	EMI Training	535	37HM
Jimmy Miller	Emmittsburg, MD	EMI Training	284	3721
John Moak	Mobile, AL	Gulf States Hurricane Conference	91	2721
Harrell Neal	Louisville, KY	CY Preparedness Conf	1,160	37RG
Harrell Neal	Mobile, AL	Gulf States Hurricane Conference	207	2721
Carolyn Nelson	Mobile, AL	Gulf States Hurricane Conference	167	2721
Tammy Nickson	Mobile, AL	Gulf States Hurricane Conference	96	2721
Billy Patrick	Boston, MA	Earthquake Planning Meeting	1,183	37RG
Billy Patrick	Mobile, AL	Gulf States Hurricane Conference	123	2721
Susan Perkins	Carlsbad, NM	Transcom Training	722	2721
Susan Perkins	Mobile, AL	Gulf States Hurricane Conference	89	2721
Tracy Pharr	Golden/Desoto	Hurricane Class	509	3721
Alynda Ponder	Orlando, FL	Conference	1,557	3726
Alynda Ponder	Emmittsburg, MD	EMI Training	76	3721
Alynda Ponder	Baton Rouge, LA	River Bend Exercise	490	3726
Nicole Pressley	Mobile, AL	Gulf States Hurricane Conference	133	2721
Stacy Purvis	Columbus, OH	NEMA Declaration workshop	1,191	2721
Tina Reed	Mobile, AL	Gulf States Hurricane Conference	111	2721
Brenda Rembert	Cambridge, MA	Earthquake Workshop	957	37RG
Brenda Rembert	Savannah, GA	Regional meeting	2,507	37RG
Brenda Rembert	Mobile, AL	Gulf States Hurricane Conference	72	2721
Jeff Rent	New Orleans, LA	Teach Basic PIO	160	2721
Jeff Rent	Columbus , OH	Teach Basic PIO	871	2721
Jeff Rent	Mobile, AL	Gulf States Hurricane Conference	149	2721
Alabama RS	Mobile, AL	Gulf States Hurricane Conference	6,939	2721
Joe Zaydel	Emmittsburg, MD	EMI Training	182	37HM
Mark Sanders	Mobile, AL	Gulf States Hurricane Conference	91	2721
Charles Stallings	Emmittsburg, MD	EMI Training	176	37RG
Lea Stokes	Columbus, OH	NEMA Declaration workshop	1,159	2721
Lea Stokes	Boston, MA	Earthquake Planning mtg	1,288	2721
Lea Stokes	Washington, DC	Arbitration hearing	2,251	37RG
Lea Stokes	Washington, DC	Coordinate state and county	1,457	2721
Lea Stokes	Mobile, AL	Gulf States Hurricane Conference	198	2721
Lea Stokes	Washington, DC	PIO Conference FEMA	1,199	2721
Jerry Thrash	Mobile, AL	Gulf States Hurricane Conference	123	2721
Myrl Williams	Mobile, AL	Gulf States Hurricane Conference	268	2721
Don Wilson	Mobile, AL	Gulf States Hurricane Conference	145	2721
Mike Womack	Columbus, OH	NEMA Declaration workshop	1,941	2721
Mike Womack	Washington, DC	Arbitration hearing	1,169	2721
Mike Womack	Baltimore, MD	Meeting	1,329	2721
Mike Womack	Washington, DC	Arbitration hearing	1,389	2721
Mike Womack	Washington, DC	NEMA Conference	1,437	2721
Mike Womack	Washington, DC	IA and Funding Criteria Meeting	1,197	2721

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Mississippi Emergency Management Agency \_\_\_\_\_  
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Mike Womack	Mobile, AL	Gulf States Hurricane Conference	321	2721
<b>Total Out of State Travel Cost</b>			<b>\$70,433</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<b>61615 SAAS FEES DFA</b>					
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: state agency assess</i>		11,896	29,155	29,155	2721
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: state agency assess</i>		441			3726
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: state agency assess</i>		2,116			37HM
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: state agency assess</i>		3,416			37PA
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: state agency assess</i>		174			37RG
<b>TOTAL 61615 SAAS FEES DFA</b>		<b>18,043</b>	<b>29,155</b>	<b>29,155</b>	
<b>61610 ENGINEERING SERVICES</b>					
4D SOLUTIONS / engineering services <i>Comp. Rate: \$150 per</i>		2,400			2721
<b>TOTAL 61610 ENGINEERING SERVICES</b>		<b>2,400</b>			
<b>61616 MMRS CHARGES DFA</b>					
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: state agency assess</i>		38,424	68,652	68,652	2721
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: state agency assess</i>		838			3726
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: state agency assess</i>		6			3727
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: state agency assess</i>		4,092			37HM
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: state agency assess</i>		5,925			37PA
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: state agency assess</i>		1,073			37RG
<b>TOTAL 61616 MMRS CHARGES DFA</b>		<b>50,358</b>	<b>68,652</b>	<b>68,652</b>	
<b>61620 DEPT OF AUDIT FEES</b>					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES <i>Comp. Rate: state agency assess</i>		9,027	11,312	11,312	2721
<b>TOTAL 61620 DEPT OF AUDIT FEES</b>		<b>9,027</b>	<b>11,312</b>	<b>11,312</b>	
<b>61623 ACCTNG FEES-CPA</b>					
Nicholson & Company / Audit <i>Comp. Rate: \$114/hour</i>		15,857	30,000	30,000	2721
Nicholson & Company / Audit <i>Comp. Rate: \$114/hour</i>		11,893			37PA
Nicholson & Company / Audit <i>Comp. Rate: \$114/hour</i>		15,857			37HM
<b>TOTAL 61623 ACCTNG FEES-CPA</b>		<b>43,607</b>	<b>30,000</b>	<b>30,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61622 ACCOUNTING FEES-GAAP PREP					
TANN BROWN & RUSS CO LTD / ACCOUNTING FEES-GAAP PREP		21,883	20,000	20,000	2721
<i>Comp. Rate: \$95/hour</i>					
<b>TOTAL 61622 ACCOUNTING FEES-GAAP PREP</b>		<b>21,883</b>	<b>20,000</b>	<b>20,000</b>	
61629 Medical Tech SPAHRS					
D Mounger / contract wkr		282			37PA
<i>Comp. Rate: \$30/hour</i>					
<b>TOTAL 61629 Medical Tech SPAHRS</b>		<b>282</b>			
61631 LEGAL FEES TO AG'S OFFICE (61630-61636)					
STATE TREASURER 3071 / LEGAL FEES TO AG'S OFFICE		748	1,000	1,000	2721
<i>Comp. Rate: \$65/hour</i>					
<b>TOTAL 61631 LEGAL FEES TO AG'S OFFICE (61630-61636)</b>		<b>748</b>	<b>1,000</b>	<b>1,000</b>	
61650 STATE PERSONNEL BD FEES					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		27,803	25,060	25,060	2721
<i>Comp. Rate: \$140 per position</i>					
<b>TOTAL 61650 STATE PERSONNEL BD FEES</b>		<b>27,803</b>	<b>25,060</b>	<b>25,060</b>	
61651 PERSNL SER CONT-OTHR FEES PSCRB					
HORNE LLP / PERSONNEL SERVICES CONTRACT		278,751	280,000	280,000	37HM
<i>Comp. Rate: \$148/hour</i>					
<b>TOTAL 61651 PERSNL SER CONT-OTHR FEES PSCRB</b>		<b>278,751</b>	<b>280,000</b>	<b>280,000</b>	
61653 PERS SER CONT TRAVEL ACCOUNTED					
Jerry Johnson / PERS SER CONT TRAVEL ACCOUNTED		285			2721
<i>Comp. Rate: state rate</i>					
MSU Ctr for Govt Training / PERS SER CONT TRAVEL ACCOUNTED		381			2721
<i>Comp. Rate: state rate</i>					
MSU Extension Service / PERS SER CONT TRAVEL ACCOUNTED		977			2721
<i>Comp. Rate: state rate</i>					
Fairfield Inn / PERS SER CONT TRAVEL ACCOUNTED		1,089			2721
<i>Comp. Rate: state rate</i>					
Trebias Rodgers / PERS SER CONT TRAVEL ACCOUNTED		135			2721
<i>Comp. Rate: state rate</i>					
Tommy Malone / PERS SER CONT TRAVEL ACCOUNTED		544			2721
<i>Comp. Rate: state rate</i>					
Timothy Curtis / PERS SER CONT TRAVEL ACCOUNTED		65			2721
<i>Comp. Rate: state rate</i>					
Jocelyn Ragsdale / PERS SER CONT TRAVEL ACCOUNTED		145			2721
<i>Comp. Rate: state rate</i>					
Courtyard by Marriot Gulfport / PERS SER CONT TRAVEL ACCOUNTED		158			2721
<i>Comp. Rate: state rate</i>					
Bernice McGinnis / PERS SER CONT TRAVEL ACCOUNTED		111			2721
<i>Comp. Rate: state rate</i>					
Jeff Mayo / PERS SER CONT TRAVEL ACCOUNTED		121			3721
<i>Comp. Rate: state rate</i>					
TW Cooper / PERS SER CONT TRAVEL ACCOUNTED		162			2721
<i>Comp. Rate: state rate</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Maureen Johnson / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		132			2721
Ken Kopf / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		133			2721
Jimmy Mathews / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		154			2721
Don McKinnon / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		149			2721
James Smith / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		129			2721
Randy Stewart / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		126			2721
Charlie Conerly / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		128			2721
Kristen Campeanella / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		261			2721
Gwen Coleman / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		99			2721
Cliff Galey / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		237			2721
C GALEY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		64			2721
Gary Galloway / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		162			2721
L GRIFFIN / PERS SERV CONT TRAVEL ACC <i>Comp. Rate: state rate</i>		194			2721
K GENTRY / PERS SERV CONT TRAVEL <i>Comp. Rate: state rate</i>		291			2721
R JAGGERS / PERS SERV CONTRACT TRAVEL <i>Comp. Rate: state rate</i>		296			2721
K JAGGERS / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		32			2721
Raven James / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		171			2721
David Burford / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		130			2721
Wayne Buchanan / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		131			2721
C Kelley / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		116			2721
Deborah Lucas / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		307			2721
Laura McLemore / PERS SER CONTRACT TRAVEL <i>Comp. Rate: state rate</i>		121			2721
Jerry Ozbirn / PERS SER CONTRACT TRAVEL <i>Comp. Rate: state rate</i>		151			2721
Cindy Lawrence / PERS SER CONTRACT TRAVEL <i>Comp. Rate: state rate</i>		142			2721
John Littlefield / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		127			2721
W Quinton / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		281			2721

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
V Wilkes / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		253			2721
Thomas Lindsey / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		858			2721
William Grantham / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		2,254			2721
Vann Byrd / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		130			2721
Wesley Stanton / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		399			2721
H HOLLOWELL / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		466			2721
D COLE / PERS SERV CONT TRAVEL <i>Comp. Rate: state rate</i>		131			2721
Thad Roberts / PERS SERV CONTRACT TRAVE' <i>Comp. Rate: state rate</i>		131			2721
George Frazier / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		133			2721
Lawrence Miller / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		44			2721
Dorothy Ivory / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		287			2721
James McKnight / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		203			2721
Robert Sneed / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		295			2721
John Dancy / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		304			2721
Kim Turner / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		190			2721
Mary Seal / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		135			2721
Leonard Bowdry / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		162			2721
Amy Burt / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		131			2721
Terry Bryant / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		131			2721
Bobby Grantham / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		139			2721
Ken Holbrook / PER SER CONT TRAVEL <i>Comp. Rate: state rate</i>		240			2721
Robert Goza / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		112			2721
Earnest Clark / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		139			2721
Tonya Fairley / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		102			2721
Frank Hyde / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		288			2721
Curtis Clayton / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		108			2721

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
D Council / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		142			2721
John Tarzi / PERS SERV CONT TRAVEL <i>Comp. Rate: state rate</i>		121	20,000	20,000	2721
<b>TOTAL 61653 PERS SER CONT TRAVEL ACCOUNTED</b>		<u><u>16,465</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>	
<b>61658 PERSONNEL SER CONTRACT-OTHER FEES</b>					
Jennifer Alvarado / PERSONNEL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$20/HOUR</i>		41,351			2721
Melissa Banks / PERSONNEL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$15/HOUR</i>		16,307			37HM
Donna Brune / PERSONNEL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$35/HOUR</i>		54,426			2721
Joellyn Gilmore / PERSONNEL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$20/HOUR</i>		15,635			2721
Earline Jones / PERSONNEL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$23/HOUR</i>		25,196			2721
Martha Martin / PERSONNEL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$12/HOUR</i>		20,854			37RG
Brian Maske / PERSONNEL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$25/HOUR</i>		4,153			37RG
John Miller / PERSONNEL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$20/HOUR</i>		33,830			2721
Ellen Noble / PERSONNEL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$40/HOUR</i>		15,740			37RG
Rose Powers / PERSONNEL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$19/HOUR</i>		703			2721
Linda Rouse / PERSONNEL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$20/HOUR</i>		17,710			37RG
Brenda Royals / PERSONNEL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$23/HOUR</i>		2,616			2721
Celina Tran / PERSONNEL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$23/HOUR</i>		1,288			2721
Donald Watts / PERSONNEL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$23/HOUR</i>		1,600			2721
Various Contractual Workers / PERSONNEL SER CONTRACT-OTHER FEES <i>Comp. Rate: TBD</i>		2,450	250,000	250,000	VAR
<b>TOTAL 61658 PERSONNEL SER CONTRACT-OTHER FEES</b>		<u><u>253,859</u></u>	<u><u>250,000</u></u>	<u><u>250,000</u></u>	
<b>61660 COURT REPORTERS</b>					
Capital Reporting Company / COURT REPORTING <i>Comp. Rate: document fees</i>		5,576	2,000	2,000	37PA
STATE PERSONNEL BOARD / COURT REPORTING <i>Comp. Rate: \$50 appearance fee</i>		50	1,000	1,000	2721
<b>TOTAL 61660 COURT REPORTERS</b>		<u><u>5,626</u></u>	<u><u>3,000</u></u>	<u><u>3,000</u></u>	
<b>61661 NOTARY</b>					
Notary Public Underwriters / NOTARY KIT <i>Comp. Rate: \$122/KIT</i>		122	400	400	2721
<b>TOTAL 61661 NOTARY</b>		<u><u>122</u></u>	<u><u>400</u></u>	<u><u>400</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<b>61683 CONTRACT WORKER SPAHRS MATCH</b>					
Jennifer Alvarado / Federal Match		3,163			2721
<i>Comp. Rate: fed match rate</i>					
Melissa Banks / Federal Match		1,247			37HM
<i>Comp. Rate: fed match rate</i>					
Donna Brune / Federal Match		4,163			2721
<i>Comp. Rate: fed match rate</i>					
Joelilyn Gilmore / Federal Match		1,196			2721
<i>Comp. Rate: fed match rate</i>					
Earline Jones / Federal Match		1,928			2721
<i>Comp. Rate: fed match rate</i>					
Martha Martin / Federal Match		1,595			37RG
<i>Comp. Rate: fed match rate</i>					
Brian Maske / Federal Match		318			37RG
<i>Comp. Rate: fed match rate</i>					
John Miller / Federal Match		2,588			2721
<i>Comp. Rate: fed match rate</i>					
Ellen Noble / Federal Match		1,204			37RG
<i>Comp. Rate: fed match rate</i>					
Rose Powers / Federal Match		54			2721
<i>Comp. Rate: fed match rate</i>					
Linda Rouse / Federal Match		1,355			2721
<i>Comp. Rate: fed match rate</i>					
Brenda Royals / Federal Match		200			2721
<i>Comp. Rate: fed match rate</i>					
Celina Tran / Federal Match		99			2721
<i>Comp. Rate: fed match rate</i>					
Donald Watts / Federal Match		122			2721
<i>Comp. Rate: fed match rate</i>					
SPAHRs Contract Workers / Federal Match			20,000	20,000	various
<i>Comp. Rate: fed match rate</i>					
<b>TOTAL 61683 CONTRACT WORKER SPAHRS MATCH</b>		<b>19,232</b>	<b>20,000</b>	<b>20,000</b>	
<b>61690 OTHERS FEES &amp; SERVICES</b>					
CORNERSTONE CONSULTING GROUP / OTHERS FEES & SERVICES		6,100			2721
<i>Comp. Rate: \$80/HOUR</i>					
NEEL SCHAFFER / OTHERS FEES & SERVICES		8,426			37HM
<i>Comp. Rate: \$100/HOUR</i>					
COMCAST CABLE / OTHERS FEES & SERVICES		1,367			2721
<i>Comp. Rate: monthly fee</i>					
MOSAIC MEDIA / OTHERS FEES & SERVICES		2,138			2721
<i>Comp. Rate: \$125 hour</i>					
DIRECT TV / OTHERS FEES & SERVICES		1,904			2721
<i>Comp. Rate: monthly fee</i>					
CLASSIC CREATIONS / OTHERS FEES & SERVICES		386			2721
<i>Comp. Rate: shipping charges</i>					
M & R PROTECTIVE SERVICES / OTHERS FEES & SERVICES		500			2721
<i>Comp. Rate: installation fee</i>					
FIRST INTERMED / OTHERS FEES & SERVICES		6,750			2721
<i>Comp. Rate: \$567.50/month</i>					
DELTA STATE UNIVERSITY / OTHERS FEES & SERVICES		18,219			2721
<i>Comp. Rate: total contract</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
TERRY COGGINS / OTHERS FEES & SERVICES <i>Comp. Rate: total contract</i>		17,400			37RG
GRAY DANIELS FORD / OTHERS FEES & SERVICES <i>Comp. Rate: one time fee</i>		45			2721
WHITTEN GROUP / OTHERS FEES & SERVICES <i>Comp. Rate: \$150 hour</i>		5,098			2721
TOMMY MALONE / OTHERS FEES & SERVICES <i>Comp. Rate: per class</i>		840			2721
GLOBAL DOSIMETRY SOLUTION / OTHERS FEES & SERVICES <i>Comp. Rate: \$6 each</i>		804			2721
HORNE LLP / OTHERS FEES & SERVICES <i>Comp. Rate: varies by service</i>		192,363			
M BURNS / OTHERS FEES & SERVICES <i>Comp. Rate: \$850/class</i>		2,300			2721/3721
W GRANTHAM / OTHERS FEES & SERVICES <i>Comp. Rate: \$35/hour</i>		1,120			2721/3721
JASON DENMAN / OTHERS FEES & SERVICES <i>Comp. Rate: \$65/hour</i>		97,305			37PA
CAPITAL CONTRACTORS / OTHERS FEES & SERVICES <i>Comp. Rate: \$6,958 month</i>		81,818			2721
SAFEWAY CLEANERS / OTHERS FEES & SERVICES <i>Comp. Rate: per garment</i>		177			2721
STATE TREASURER 3301 / OTHERS FEES & SERVICES <i>Comp. Rate: agency assessment</i>		500			2721
VARIOUS PROF VENDORS / OTHER FEES & SERVICES <i>Comp. Rate: TBD</i>			7,125,201	7,122,201	VAR
<b>TOTAL 61690 OTHERS FEES &amp; SERVICES</b>		<b>445,560</b>	<b>7,125,201</b>	<b>7,122,201</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>1,193,766</b>	<b>7,883,780</b>	<b>7,880,780</b>	

## VEHICLE PURCHASE DETAILS

Mississippi Emergency Management Agency  
 Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Mid Size Sedan (AU MS)</b>				
2012	Mid Size Sedan	Jana Henderson	Hazard Mitigation administration	16,500
2012	Mid Size Sedan	James Barlow	Emergency Preparedness	16,500
2012	Mid Size Sedan	MEMA Pool	Support Services	16,500
<b>TOTAL PASSENGER VEHICLES</b>				<b>49,500</b>
<b>Work Vehicles</b>				
<b>63391 Truck, Heavy Duty Pickup (TK HU)</b>				
2012	Heavy Duty Pickup Truck	Brenda Rembert	Preparedness	26,000
2012	Heavy Duty Pickup Truck	Jesse Murphee	Preparedness	26,000
2012	Heavy Duty Pickup Truck	Response Pool	Emergency Response	26,000
2012	Heavy Duty Pickup Truck	Angela Grant	Disaster Recovery	26,000
<b>63392 Sport Utility Vehicle (TK SU)</b>				
2012	Sport Utility Vehicle	Kent Buckley	Executive response	26,500
<b>TOTAL WORK VEHICLES</b>				<b>130,500</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>180,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

Mississippi Emergency Management Agency

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	SPORT UTILITY	2005	JEEP CHEROKEE	MEMA pool	Emergency Mgmt-Support Services	G-032387	59,196	6,843		Y
W	SPORT UTILITY	2004	NISSAN QX56	Kent Buckley	Emergency Mgt. Preparedness	G-043504	115,331	16,543		Y
W	SPORT UTILITY	2004	NISSAN	Jana Henderson	Emergency Mgt Mitigation	G-040742	95,821	17,113		Y
W	SPORT UTILITY	2004	NISSAN	MEMA POOL	Emergency Mgmt-Support Services	G-040747	85,335	10,342		Y
W	SPORT UTILITY	2005	INFINITI WX65	Mike Womack	Emergency Mgt. Preparedness	G-040751	90,456	23,181		Y
W	SPORT UTILITY	2004	NISSAN	Jeff Rent	Emergency Mgt. Preparedness	G-040752	75,007	10,301		Y
W	SPORT UTILITY	2005	JEEP CHEROKEE	Public Information	Emergency Mgt. Preparedness	G-032388	58,645	7,290		Y
W	HEAVY DUTY	2005	NISSAN TITAN	Resp Pool	Emergency Mgt Response	G-040772	53,411	11,824		Y
W	SPORT UTILITY	2004	NISSAN	Larry Bowman	Emergency Mgt. Recovery	G-040746	81,346	21,892		Y
W	SPORT UTILITY	2000	FORD	MEMA POOL	Emergency Mgt. Preparedness	G-013380	107,421	3,389		Y
W	SPORT UTILITY	2004	JEEP CHEROKEE	Brenda Rembert	Emergency Mgt. Preparedness	G-028465	97,791	12,141		Y
W	SPORT UTILITY	2004	JEEP CHEROKEE	M Carter	Emergency Mgt. Preparedness	G-028466	93,114	13,269		Y
W	HEAVY DUTY	2006	NISSAN TITAN	Don Wilson	Emergency Mgt. Preparedness	G-040767	46,161	11,080		
W	HEAVY DUTY	2004	NISSAN TITAN	Jessie Murphee	Emergency Mgt. Preparedness	G-040771	82,956	15,482		Y
W	HEAVY DUTY	2006	NISSAN TITAN	Charlie Smith	Emergency Mgt. Response	G-040744	44,607	10,012		
P	MS SEDAN	2008	IMPALA	MEMA Pool	Emergency Mgt Preparedness	G-043514	29,882	11,191		
P	MS SEDAN	2008	IMPALA	Bill Brown	Hazard Mitigation	G-043509	19,827	9,854		
P	MS SEDAN	2008	IMPALA	MEMA POOL	Support Services	G-043511	16,799	7,470		
P	MS SEDAN	2008	IMPALA	MEMA POOL	Emergency Mgt Preparedness	G-043502	29,800	14,319		
W	SPORT UTILITY	2003	DODGE	MEMA POOL	Support Services	G-024973	109,937	8,187		Y
P	PASSENGER VAN	2008	CHEVROLET	MEMA POOL	Support Services	G-048299	1,186	735		
P	MS SEDAN	2008	IMPALA	MEMA POOL	Emergency Mgt Preparedness	G-048311	21,359	13,635		
W	SPORT UTILITY	2010	FORD ESCAPE	Lea Stokes	Emergency Mgt Preparedness	G-051548	13,450	15,937		
W	HEAVY DUTY	2010	FORD F350	Charlie Smith	Emergency Mgt Response	G-051927	3,094	4,019		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Mississippi Emergency Management Agency \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : EMERGENCY MANAGEMENT PREPAREDNESS	Personnel increases		
		Salaries	314,423
		<b>Total</b>	<b>314,423</b>
		General Funds	202,047
		Federal Funds	112,376
Program # 1 : EMERGENCY MANAGEMENT PREPAREDNESS	Fleet replacement		
		Vehicles	180,000
		<b>Total</b>	<b>180,000</b>
		General Funds	180,000

**CAPITAL LEASES**

Mississippi Emergency Management Agency

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi Emergency Management Agency \_\_\_\_\_

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 147,070)				( 147,070)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 147,070)</b>				<b>( 147,070)</b>